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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2011 to 30 June 2012 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, civilian, military and support.

During the reporting period, the Mission continued to focus on accomplishing its mandated tasks, which included monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. The Mission also provided support to confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and the World Food Programme, and engaged, in cooperation with implementing partners, in mine detection and clearance operations.

MINURSO incurred $60.0 million in expenditures for the reporting period, representing a gross budget implementation rate of 97.6 per cent (compared with $57.1 million in expenditures for an implementation rate of 100 per cent in the prior 2010/11 period).

Expenditures exceeded apportionment for civilian personnel costs by $2.0 million, which was more than offset by unspent balances for operational costs ($3.5 million).

The overexpenditure in civilian personnel costs was attributable primarily to additional requirements for international staff ($1.2 million) due to higher-than-budgeted common staff costs related to the harmonization of the conditions of service and the designation of MINURSO as a family duty station as at July 2011. Additional requirements for national staff ($0.8 million) were attributable primarily to the salary increase and the higher actual grade levels for national staff resulting from a post classification exercise.

The requirements for operational costs were reduced in the expenditure categories of air transportation ($2.4 million) and ground transportation ($2.3 million) primarily owing to the repatriation of one helicopter in May 2011, the cancellation of the acquisition of 27 light vehicles in order to comply with standard ratios and the cancellation of the acquisition of 7 heavy vehicles, which were received from the United Nations Mission in the Central African Republic and Chad. The reduction was offset partly by higher expenditures for communications, freight and security upgrades.

The increase of $2.9 million in expenditures compared with the prior period was attributable primarily to higher international staff costs.

Human resources incumbency levels remained relatively stable compared with the prior period.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	6 667.1	6 703.1	(36.0)	(0.5)
Civilian personnel	22 559.0	24 552.8	(1 993.8)	(8.8)
Operational costs	32 223.3	28 743.6	3 479.7	10.8
Gross requirements	**61 449.4**	**59 999.5**	**1 449.9**	**2.4**
Staff assessment income	2 761.3	2 594.2	167.1	6.1
Net requirements	**58 688.1**	**57 405.3**	**1 282.8**	**2.2**
Voluntary contributions in kind (budgeted)	1 769.9	2 071.7	(301.8)	(17.1)
Total requirements	**63 219.3**	**62 071.2**	**1 148.1**	**1.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	200	1.5
Military contingents	27	27	–
United Nations police	6	5	16.7
Formed police units	–	–	–
International staff	102	99	2.9
National staff	170	162	4.7
United Nations Volunteers	20	18	10.0
Temporary positions[c]			
International staff	–	–	–
National staff	2	2	–
Government-provided personnel	10	4	60.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 4 February 2011 (A/65/720) and amounted to $61,429,700 gross ($58,668,400 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,769,900. It provided for 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 102 international staff, 172 national staff including 2 national General Service temporary assistance positions, 20 United Nations Volunteers and 10 Government-provided personnel.

2. In its report of 18 March 2011, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $61,429,700 gross for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012 (A/65/743/Add.5, para. 35).

3. The General Assembly, in its resolution 65/304, appropriated the amount of $61,449,400 gross ($58,688,100 net) for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1979 (2011) and 2044 (2012).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

6. Within the overall objective, the Mission, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by component as follows: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for 2011/12. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, the Mission continued to focus on accomplishing its mandated tasks, which included monitoring the parties' activities to ensure

compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. To that end, the Mission ensured coordination among its components, concerned United Nations agencies and other stakeholders within the Mission area in order to monitor the ceasefire and related stabilization activities. The Mission also supported the mediation efforts of the Personal Envoy of the Secretary-General by working with the parties to the conflict and other concerned stakeholders to contribute towards a political environment conductive to the ongoing negotiation process.

9. The Mission provided continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with organizing meetings with the parties, political analysis and advice. The Mission also monitored and reported on political and security developments, prepared analytical and thematic reports and held meetings and briefings with the African Union, the delegations of visiting Member States and the representatives of international governmental and media organizations.

10. The Mission continued to progress towards the resolution of humanitarian issues, in particular those related to refugees. During the reporting period, 31 family visits, organized by the Office of the United Nations High Commissioner for Refugees (UNHCR) and the World Food Programme (WFP), were undertaken in the context of confidence-building measures; the Mission provided logistic support on a cost-reimbursable basis and United Nations police escorts.

11. The Mission made significant progress in mine detection and clearance operations during the reporting period. Through the Mine Action Coordination Centre, the Mission monitored each side's progress in mine destruction and reported on the quantity of mines collected and destroyed. The Mission cleared 3.5 million square metres of land on the east side of the berm and conducted 15 quality assurance visits, ensuring that demining teams were working in accordance with internationally recognized safety standards. The Mission destroyed a total of 922 landmines, cluster bomb units and unexploded ordnance and cleared more land as a result of the adoption of new and more cost-effective clearance technologies that enhanced productivity, including the deployment of a mechanical clearance demining machine along with the use of battle area clearance techniques appropriate for ground conditions in the territory. No human deaths or injuries caused by landmines and explosive remnants were reported on the east side of the berm during the reporting period. The Mission does not have information on the full extent of landmine and explosive remnants of war threat areas on the west side of the berm, as demining was conducted exclusively by the Royal Moroccan Army.

12. The Mission notified the parties on a monthly basis of violations to the ceasefire agreement and held follow-up meetings to discuss the violations. The military component, located at nine team sites throughout the mission area and at Liaison Offices in Tindouf and Dakhla, completed 36,223 ground patrol person-days and 541 helicopter aerial patrols to observe the parties. During the reporting period, no serious violations of the military agreements were observed.

13. In terms of air operations, the Mission deployed three fixed-wing and two rotary-wing aircraft. In addition to air patrols, the Mission also used aircraft for cargo and passenger movements and casualty and medical evacuations.

14. During the reporting period, the Mission faced a deteriorating security situation, in particular following the kidnapping of three international non-governmental organization personnel in Tindouf in October 2011.

15. The total expenditure for the maintenance of the Mission for 2011/12 amounted to $59,999,500 gross ($57,405,300 net) compared with the resources approved for the maintenance of the Mission for the period in the total amount of $61,449,400 gross ($58,688,100 net), appropriated under the terms of General Assembly resolution 65/304. The Mission achieved an overall 97.60 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

16. During the reporting period, a number of factors led to significant variances in resource requirements as compared with the approved budget. Higher-than-budgeted expenditures were incurred in the civilian category while operational costs overall were lower than budgeted. Additional requirements for international staff were the result of the higher-than-budgeted common staff costs related to the harmonization of the conditions of service under the terms of General Assembly resolution 65/248 and the designation of MINURSO as a family duty station as at July 2011. Additional requirements for national staff were attributable primarily to the salary increase promulgated in May 2011 and the higher-than-budgeted actual grade levels for national staff resulting from a post classification exercise.

17. The additional requirement for defence supplies resulted from the need for security upgrades at the team sites east of the berm due to the deteriorated security situation, while other projects east of the berm were put on hold. The increase in the other supplies, services and equipment category of expenditure was attributable primarily to the cost of shipping equipment and vehicles from the United Nations Mission in the Central African Republic and Chad (MINURCAT). Higher expenditures for communications were incurred in order to upgrade voice and data services at team sites.

18. Requirements in the expenditure categories of air transportation and ground transportation were reduced owing primarily to the repatriation of one helicopter in May 2011, the cancellation of the acquisition of 27 light vehicles in order to commence the reduction of the Mission's vehicle fleet and the cancellation of the acquisition of 7 heavy vehicles, which were received from MINURCAT. The explanation of variances is provided in section IV of the present report.

C. Mission support initiatives

19. During the reporting period, the Mission completed the construction of a new workshop for the repair of heavy vehicles and equipment and increased the security at team sites east of the berm following the kidnapping of non-governmental organization personnel in October 2011. As a result of the security situation, the Mission focused on security upgrades east of the berm while postponing other projects. Two quick-impact projects involving the digging of wells east of the berm were undertaken. An initiative involving the connection of the main headquarters to the national power grid to reduce the use of generators resulted in the signing of a contract in June 2012, and implementation commenced in August 2012. The Mission increased computing capacity and speed for voice and data by replacing service routers at each team site and at the Tindouf Liaison Office.

D. Partnerships, country team coordination and integrated missions

20. The Mission continued to cooperate and provide logistical support to the representatives of the African Union. The Mission continued to support the humanitarian activities of UNHCR, in particular the confidence-building measures programme, by providing logistic support and the services of United Nations police officers. The Mission also conducted briefings on the UNHCR and WFP joint assessment mission designed to assess the health, mortality, nutrition and housing situation in the camps and briefings on the resolution of humanitarian issues to representatives of UNHCR, the World Health Organization (WHO), WFP, the United Nations Children's Fund (UNICEF), the International Committee of the Red Cross (ICRC), the European Commission Humanitarian Office and the Spanish Agency for International Development Cooperation.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

21. During the reporting period, the Mission's substantive civilian component contributed to the implementation of its mandate through: (a) political reporting and support to the political/negotiation process and parties concerned through the sharing of the parties' messages and declarations; (b) reporting on ceasefire monitoring activities; and (c) making necessary interventions in support of the confidence-building measures programme. The substantive civilian component has continued to pool efforts to consolidate the reporting process and has provided analytical and thematic reports on major mandate-related developments, the regional security and political situation and the confidence-building measures programme. In spite of difficulties such as the heightened insecurity in Tindouf following the kidnapping of three aid workers in October 2011 and the withdrawal of confidence by the Government of Morocco in the Personal Envoy of the Secretary-General in 2012, MINURSO continued to be effective in reporting and supporting mandated activities.

Expected accomplishment 1.1: Progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Parties to the conflict communicate with one another through conduct of direct meetings and in written form (2009/10: 2; 2010/11: 5; 2011/12: 2)	Monitored and reported on two rounds of informal talks in New York from 19 to 21 July 2011 and from 11 to 13 March 2012

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One report of the Secretary-General to the Security Council	Yes	One report of the Secretary General to the Security Council was released
Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends to	48	Informal briefings to the Core Group were held
	12	Monthly formal Security Management Team meetings were held

discuss the situation on the ground and periodic updates on political and security developments in the region	4	Quarterly meetings with the Group of Friends were held
Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	360 daily and 48 weekly reports were issued There were no visits of the Personal Envoy of the Secretary-General during the reporting period
Weekly meetings and briefings with the African Union on the political situation in the region	52	Formal and informal meetings and briefings were provided
Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations, as requested	19	Briefings were made to visiting Member States' delegations and representatives of international, governmental and media organizations. Briefings were on: (a) the MINURSO mandate, (b) the negotiation process, (c) the ceasefire monitoring situation and (d) the confidence-building measures programme and process
320 summaries of local/international media on regional and international issues related to Western Sahara for United Nations agencies and Member States, covering 4 languages	332	Daily and weekly summaries were issued during the reporting period

Expected accomplishment 1.2: Progress towards the resolution of humanitarian issues, in particular those related to refugees

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of refugee family visits (2009/10: 26; 2010/11: 21; 2011/12: 48)	31 refugee family visits (round trip) were undertaken The lower number of trips was due primarily to the use of a larger UNHCR aircraft (150-seat capacity versus 40-seat) since April 2012, which resulted in a higher number of beneficiaries per trip, as well as a halt to operations between October and November 2011 following the kidnapping of international non-governmental organization personnel in Tindouf The total number of beneficiaries was as planned for 48 trips

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One political briefing to donor meetings organized by UNHCR and WFP	No	The donors' mission was delayed
Participation in one joint assessment mission of the refugee camps organized by UNHCR and WFP, designed to assess the health, mortality, nutrition and housing situation in the camps. The	Yes	The assessment was carried out by UNHCR and WFP, and MINURSO provided briefing to the participants

results are compared with the previous assessment and serve as a basis for the UNHCR/WFP assessment plan. The Head of MINURSO briefs the assessment team on the Mission mandate and activities. UNHCR and WFP share with MINURSO their joint assessment of the refugee camps to ascertain the provision of food, water and other needed logistical support		
Twice-monthly informal briefings with United Nations agencies and programmes (UNHCR, WHO, WFP and UNICEF) and other international organizations represented in the region (ICRC, the European Commission Humanitarian Office and the International Organization for Migration) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara	18	Informal briefings were conducted, benefiting UNHCR, WHO, WFP, UNICEF, ICRC, the European Commission Humanitarian Office and the Spanish Agency for International Development Cooperation The lower number of meetings was the result of the closure of the WHO office in Tindouf
Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	30	Formal meetings and briefings were conducted Formal meetings were subsequently replaced by daily informal meetings resulting from closer collaboration
Support and provision of 6 United Nations police officers' escort for 36 refugee family exchange visits for the continuation of confidence-building measures between the parties	31	Refugee family visits were supported by an average of 5 United Nations police officers

Expected accomplishment 1.3: Reduction in the landmine and explosive remnants of war threat on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Decrease in the number of deaths or injuries caused by landmines and explosive remnants of war (2009/10: 17; 2010/11: 17; 2011/12: 10)	Achieved No accidents occurred

Planned outputs	*Completed (number or yes/no)*	*Remarks*
750,000 m^2 of subsurface minefields or suspected hazardous areas are cleared or released and documented in the Information Management System for Mine Action	Yes	3.5 million m^2 of land were cleared. The increased area of land cleared was owing to the fact that, during 2011 and 2012, the mine action coordination centre implementing partner, Action on Armed Violence/MECHEM, conducted not only minefield clearance but also battle area clearance activities. Both clearance methodologies considerably increased productivity, resulting in a higher figure than originally anticipated

10 quality assurance visits on mine-clearance operations	15	Quality assurance visits were conducted during the reporting period
90 mine risk education sessions to 20,000 Saharawis east of the berm and distribution of 10,000 leaflets in Saharawi refugee camps in Tindouf	No	The implementing partner contracted to distribute mine risk education leaflets and conduct mine risk education sessions did not meet the intended achievements owing to difficulties in obtaining visas
15 mine risk education sessions to high-risk nomadic population west of the berm	No	The implementing partner contracted to distribute mine risk education leaflets and conduct mine risk education sessions did not meet the intended achievements owing to difficulties in obtaining visas
Update of the Information Management System for Mine Action to reflect 100 per cent accuracy of mine and explosive remnants of war contamination information and mine victim data to assist in threat analysis for operational planning and priority setting	Yes	100 per cent of all known threats have been included in the Information Management System for Mine Action database
Investigation of all mine accidents to ensure the quality and integrity of data on victims	No	No accidents occurred
Conduct of general mine action assessments of 15 high-priority areas not previously subject to survey, marking and clearance	Yes	15 assessments were conducted
Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any mine or explosive remnants of war accident east of the berm	Yes	The emergency team was on standby 24 hours a day, 7 days a week
Destruction of 100 per cent of all mines and explosive remnants of war found during mine-clearance operations	Yes	100 per cent of all mines and explosive remnants of war found during mine-clearance operations were destroyed

Component 2: military

22. As detailed in the framework below, the military component of the Mission monitored the compliance of the parties with the ceasefire agreement and supported the civilian component through reducing the mine and unexploded ordnance threat on the east side of the berm. The main priorities during the reporting period were inspecting the armed forces units' headquarters, conducting patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnances by both parties and marking hazardous areas found during regular patrols.

Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of ceasefire and military agreements (2009/10: 0; 2010/11: 0; 2011/12: 0)	Achieved. No serious violations of ceasefire and military agreements occurred, including no offensive operations across the buffer strip and no exchange of weapons fire between the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	37	Meetings were conducted by the Force Commander throughout the reporting period
35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)	36,223	United Nations military observers mobile ground patrol person-days (4 military observers per patrol, 24.81 patrols per day for 365 days) The United Nations military observers mobile ground patrol visited 14,419 units of both parties The higher number of mobile ground patrol person-days was the result of the reduced availability of helicopters for air patrols
624 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 3 visits per week for 52 weeks)	800	Visits were conducted by military observers to the unit headquarters of the armed forces of both parties as set out below: Dakhla Liaison Office (4 military observers, 179 visits) Tindouf Liaison Office (2 military observers, 42 visits) The higher number of visits was the result of the need to discuss security-related issues
1,440 air patrol hours from 9 team sites for inspection of 11,293 military personnel of both parties (40 hours per helicopter per month, with 3 helicopters for 12 months)	1,021	Air patrol hours United Nations military observers from 9 team sites conducted 541 helicopter flights for the inspection of 1,054 personnel at headquarters and 7,127 personnel at subordinate unit locations of both parties The lower number of air patrols was the result of reduction from 3 helicopters to 2 in May 2011 and bad weather and visibility conditions and high ambient temperatures, in which helicopters cannot fly
Investigations of alleged violations of the ceasefire agreement by either party, as required	57	All allegations received and all violations observed were investigated and the results were reported to United Nations Headquarters and the parties

Component 3: support

23. As detailed in the framework below, the support component during the reporting period continued to provide effective and efficient logistical, administrative and security services to an average strength of 200 military observers, 27 military contingent personnel, 5 United Nations police, 99 international staff, 164 national staff (including 2 national General Service temporary assistance personnel), 18 United Nations Volunteers and 4 Government-provided personnel in support of the implementation of the Mission's mandate. The Mission ensured a safe and secure environment to all personnel, ensured compliance with United Nations conduct and discipline policies and provided level-I medical services and HIV awareness training to all Mission personnel. In addition, the Mission maintained the existing facilities, provided communications, information technology and ground transportation services; conducted supply operations; and enhanced security standards at different locations throughout the Mission. The Mission support component delivered various outputs, including service improvements, and achieved efficiency gains, which included: (a) the reduction of the aircraft fleet by one Mi-8 helicopter in May 2011, (b) exchanging an AN-26 cargo aircraft with another AN-26 aircraft capable of transporting both passengers and cargo and able to make direct flights within the mission area, (c) the use of solar lights at fuel farms and (d) the installation of internet protocol (IP) cameras utilizing the current information technology infrastructure for security purposes.

Expected accomplishment 3.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Reduced travelling time between Laayoune and Awsard by 40 per cent due to reopening of the airstrip for fixed-wing aircraft operations (2009/10: 2.5 hours; 2010/11: 2.5 hours; 2011/12: 1.5 hours)	Achieved. Since the reopening of Awsard airstrip for fixed-wing aircraft operations in June 2011, the travel time between Laayoune and Awsard has been reduced by 40 per cent (1 hour)
3.1.2 Increased compliance with the environmental protection policy of the Department of Peacekeeping Operations by reducing the use of generators (in hours) by 16 per cent (2009/10: 16 per cent; 2010/11: 15 per cent; 2011/12: 16 per cent)	The contract with Moroccan electricity corporation Office national d'électricité to connect a 400-kVA transformer at MINURSO headquarters was signed on 4 June 2012
3.1.3 Reduction in the percentage of major vehicle accidents (2009/10: 1.4 per cent of total fleet; 2010/11: 1.0 per cent; 2011/12: 0.7 per cent)	5 major accidents occurred during the reporting period, which amounted to 1.8 per cent of the total vehicle fleet

3.1.4 Increase in the number of Mission locations provided with 24-hour surveillance of facilities and main gates as part of an enhanced security programme to improve compliance with minimum operating security standards (2009/10: 1 per cent; 2010/11: 100 per cent; 2011/12: 70 per cent)	100 per cent of locations were provided with 24-hour surveillance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Improved air transportation service achieved by flying from Mission headquarters, Laayoune, directly to team site Awsard using fixed-wing aircraft	Yes	Since the reopening of Awsard airstrip for fixed-wing aircraft operations in June 2011, the travel time between Laayoune and Awsard has been reduced by 40 per cent
Improved Mission environmental protection by connecting 1 transformer each at MINURSO headquarters, the Communications and Training Centre, the MINURSO Logistics Base and the Awsard team site to the national power grid, thus permanently reducing the use of generators from 36 to 30	No	The contract with Moroccan electricity corporation Office national d'électricité to connect one 400-kVA transformer at MINURSO headquarters was signed on 4 June 2012. The long-standing project went through a rigorous process owing to the request by Office national d'électricité for an advance payment of 50 per cent, which required the Controller's approval. The project commenced in August 2012
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers	27	Military contingent personnel (average strength)
	200	Military observers (average strength)
	5	United Nations police (average strength)
Monthly verification, monitoring of contingent-owned equipment and self-sustainment for the Bangladeshi medical unit at an advanced level-I hospital	Yes	Verification, monitoring and inspection of the contingent-owned equipment and self-sustainment for military personnel was done on a monthly basis. Quarterly reports were issued by the Mission on contingent-owned equipment and self-sustainment (total of 8 reports)
Storage and supply of 251 tons of rations, 2,445 packs of combat rations and 500,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 11 locations	Yes	260,170 kg of food rations, 2,766 packs of combat rations and 460,458 litres of bottled water were supplied to military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 11 locations The variance of food ration and combat ration packs was owing to the higher number of civilian support staff from the Engineering Section for the minimum

		operating security standards projects at team sites Agwanit, Oum Dreyga, Mehaires, Bir Lahlou and Mijek The variance for the lower supply of bottled water was the result of the use of the water purification system at team sites Smara, Mahbas, Bir Lahlou and Tifariti
Administration of an average of 294 civilian staff, comprising 102 international staff, 172 national staff and 20 United Nations Volunteers	99	International staff posts (average strength)
	162	National staff posts (average strength)
	18	United Nations Volunteers positions (average strength)
	2	National General Service temporary positions (average strength)
Build national capacity by replacing 6 international posts with national staff	Yes	6 international posts were converted to national posts to build national capacity
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring, reception of allegations of misconduct and follow-up for disciplinary action	Yes	Presentations were conducted on conduct and discipline matters as follows: (a) Procedures to handle misconduct, for 24 Mission civilian personnel; (b) Emphasis on the role of managers, for 55 military officers from field offices and headquarters; (c) Within the military conference, for 30 military personnel from field offices and headquarters; (d) On sexual exploitation and abuse and the United Nations zero-tolerance policy, for 96 military personnel; (e) On sexual exploitation and abuse training for trainers, for 11 military personnel Military regulations on conduct and discipline were distributed at all military team sites and headquarters Posters on the United Nations zero-tolerance policy on sexual exploitation and abuse were distributed at headquarters and military team sites Of 15 complaints on misconduct reported to the Mission, only 3 allegations remain open

Quarterly training on fuel and rations to the G-4 Logistics Officer at the main headquarters and Food Officers in 9 team sites	2	Quarterly training on fuel for 30 G-4 Logistics Officers was conducted twice in the northern and southern sectors, covering all 9 team sites The other fuel quarterly training did not take place owing to military commitments in April and June 2012
	2	The rations unit conducted 2 rations training sessions for 26 Food Officers at 9 northern and southern sector team sites Military observers at the team sites were also appointed Food Officers, and added those duties to their regular functions. In addition, there were other scheduled training sessions and conferences of United Nations military observers; 2 scheduled rations training sessions were cancelled by the Force Training Officer
Facilities and infrastructure		
Maintenance and repair of 9 military team sites and 4 United Nations premises to include MINURSO headquarters, the Tindouf Liaison Office, the MINURSO Logistics Base, and the Communications and Training Centre in 13 locations altogether	Yes	9 military observer sites and 4 United Nations premises at 13 locations (9 team sites, the Tindouf Liaison Office and 3 premises in Laayoune) were maintained and repaired
Minimum operating security standards-compliant improvement works with the set-up of chain-link fence around communication antennas in 9 team sites and installation of concertina wire on top of perimeter walls in the 5 team sites east of the berm	No	Following the kidnapping of 3 international non-governmental organization personnel in Tindouf, the Mission has focused on minimum operating security standards security upgrades east of the berm and has postponed other projects at 5 team sites east of the berm (Agwanit, Mijek, Tifariti, Mehaires and Bir Lahlou) until minimum operating security standards upgrades for all team sites east of the berm are complete Part of the minimum operating security standards upgrades include the construction of 3-metre-high concertina wire fencing 50 metres from the existing perimeter walls that will encompass the communication antennas on those team sites The concertina wire fences were completed for team sites Agwanit and Mijek in September 2012 Work will continue at the remaining 3 team sites (Tifariti, Mehaires and Bir Lahlou) during the 2012/13 financial period

		At the 4 team sites west of the berm, the chain-link fencing has been completed The installation of concertina wire on top of the perimeter wall at 5 team sites east of the berm has been completed
Installation of water purification plants modules 1 and 2 (phase three) at Mijek and Agwanit team sites	No	The Mission has focused on minimum operating security standards security upgrades east of the berm and has postponed the installation of water purification plants (modules 1 and 2) at the Mijek and Agwanit team sites
Operation and maintenance of 9 United Nations-owned water purification plants in 9 locations (headquarters, Mahbas, Bir Lahlou, Tifariti, Mijek, Mehaires, Smara, Awsard and Agwanit)	5	Water purification plants (modules 1 and 2) were operated and maintained at the Mission headquarters and at 4 team sites (Smara, Mahbas, Tifariti and Bir Lahlou)
Operation and maintenance of 72 United Nations-owned generators in 13 locations	72	Generators were operated and maintained at 13 locations
Storage and supply of 1.1 million litres of diesel fuel for generators and 12,500 litres of oil and lubricants	1,137,100	Litres of diesel fuel consumption for generators
	8,987	Litres of oils and lubricants for the maintenance of generators Lower engine oil consumption compared with the planned output was due to the delay in replacing all smaller generators (105-kVA Cummins) with larger generators (160-kVA FG Wilson and 500-kVA Volvo), which were received in March 2012
Replacement of 4 soft-walled structures with 3 new hard-walled modular buildings for storage and office accommodation	No	The replacement of soft-walled accommodation was 85 per cent complete but not finalized owing to the urgent requirement for minimum operating security standards upgrades at the team sites east of the berm (Mehaires and Agwanit)
Replacement of 5 soft-walled kitchens with new hard-walled kitchens in 5 team sites (Mahbas, Oum Dreyga, Awsard, Smara and Bir Lahlou)	1	9 100-person kitchens were received from MINURCAT in September 2011; however, the shipment was damaged. Of the 9 kitchens, only 1 was serviceable and was installed at the Smara team site. For the remaining 8 kitchens and other damaged assets, the Mission has filed an insurance claim, which is pending
Construction of a new workshop for transport heavy equipment/machinery at the Oum Dreyga team site	Yes	Construction of a new transport workshop in Oum Dreyga has been completed

Construction of concrete platforms for water purification plants, fuel tanks and generators at MINURSO headquarters, Mahbas, Bir Lahlou, Awsard and Smara team sites	5	Construction of concrete platforms for water purification plants has been completed at MINURSO headquarters, Mahbas, Bir Lahlou, Tifariti and Smara
	3	Platforms for generators and fuel tanks have been completed at Bir Lahlou, Mahbas and Oum Dreyga
Maintenance of 4 airfields in Mahbas, Awsard, Oum Dreyga and Agwanit and 8 helipads for helicopter landing sites in Awsard, Oum Dreyga, Agwanit, Mijek, Bir Lahlou, Tifariti, Mahbas and Mehaires	4	Runways were operated and maintained during the reporting period
	8	Helipads were maintained and kept operational during the reporting period
Installation of 16 solar panels and 2 special security lighting systems for fuel farms in Smara team site and MINURSO Logistics Base	5	2 solar panels for water heaters have been installed at the Smara team site, and 1 each at the Mahbas, Oum Dreyga and Awsard team sites. Installation at two other team sites (Mijek and Agwanit) could not be accomplished owing to the change of focus to security installations east of the berm
	4	2 solar lighting systems were installed at the MINURSO Logistics Base and 2 at the fuel farms at the Awsard team site 4 lighting systems have been installed in total. The 2 additional lighting systems were installed at the Awsard team site after the reopening of its airstrip for fixed-wing aircraft operations, in accordance with the requirement of aviation safety
Replacement of 10 obsolete 150-kVA generators in 6 team sites	11	Generators were replaced at 5 locations: Tifariti (3 generators replaced), Smara (3 generators replaced), Mahbas (2 generators replaced), Bir Lahlou (2 generators replaced) and MINURSO headquarters (1 generator replaced)
Construction of 2 water wells in the proximity of Bir Lahlou and Mijek team sites that provide a sustainable water supply and reduce the need for water transport within a 300-kilometre distance, improving sanitary conditions and reducing fuel utilization	Yes	The construction of 2 water wells has been completed at Bir Lahlou and at Mijek
Ground transportation		
Operation and maintenance of 347 United Nations-owned vehicles, including 27 items of support equipment (ground support, material handling and engineering equipment), 9 trailers,	Yes	345 United Nations-owned vehicles, including 27 items of support equipment, 9 trailers, 28 vehicle attachments and 28 other vehicles were operated and maintained, through 6 workshops at 5 locations

28 vehicle attachments, and 30 other vehicles, through 6 workshops at 5 locations: 2 at Laayoune, 1 each at Awsard, Smara, Oum Dreyga and Tindouf		
Supply of 620,000 litres of diesel and 9,635 litres of oil and lubricants	630,000	Litres of diesel fuel consumed
	5,266	Litres of oil and lubricants
		Higher fuel consumption for ground transport was due to several unplanned engineering projects, including the minimum operating security standards compliance projects that occurred during the reporting period and started in February 2012 for Mehaires, Agwanit and Mijek. To that end, several pieces of plant equipment (heavy equipment) had to be transported to and operated at the team sites, in addition to transporting building materials, sea containers to Awsard and kitchen appurtenances to Awsard and Smara
		In addition, higher fuel consumption was due to the transportation and replacement of 11 generators at 4 team sites
		Lower oil and lubricants consumption was due to the extension of the maintenance schedule for heavy equipment, which adhered to manufacturers' recommendations
Operation of a daily shuttle service 7 days a week for an average of 70 to 80 United Nations personnel per day from their accommodation to place of work in Laayoune; transportation of shuttle runs to/from Laayoune airport to accommodate 120 outgoing and incoming passengers per week; and provision of driving services to VIPs of the Mission on a daily basis	Yes	A daily shuttle bus service operated 7 days a week to transport an average of 70 MINURSO personnel per day from their accommodation to place of work in Laayoune, and shuttle runs to/from Laayoune airport transported 120 outgoing and incoming passengers per week; driving services were provided to VIPs of the Mission on a daily basis
Air transportation		
Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft	Yes	3 fixed-wing aircraft were operated and maintained
		2 rotary-wing aircraft were operated and maintained
		1 rotary-wing aircraft was terminated in May 2011
		In addition, 3,263 hours were flown, 15,101 passengers were transported, 541 helicopter air observation patrols were flown, 236 flight hours were flown in support of the UNHCR confidence-

		building measures project and 1,681 beneficiaries were moved in support of the UNHCR confidence-building measures project on a cost-reimbursable basis
Supply of 3.8 million litres of aviation fuel	2,855,061	Litres of aviation fuel were consumed Lower fuel consumption was due to the termination of 1 helicopter in May 2011
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub, 11 very small aperture terminal (VSAT) systems, 1 trailer mount VSAT, 4 telephone exchanges, 5 microwave links, 2 items of videoconferencing equipment, and 10 narrowband digital radio systems to provide voice, fax, video and data communications	Yes	A satellite network consisting of 1 Earth station hub, 11 VSAT systems, 1 trailer mount VSAT, 4 telephone exchanges, 5 microwave links, 2 items of videoconferencing equipment and 10 narrowband digital radio systems was supported and maintained
Support and maintenance of 352 VHF base and mobile radios, 476 VHF hand-held radios, 30 VHF repeaters and 262 HF base and mobile radios	Yes	352 VHF base and mobile radios, 476 VHF hand-held radios, 30 VHF repeaters and 262 HF base and mobile radios were supported and maintained
Information technology		
Support and maintenance of 30 servers, 510 desktop computers, 94 laptop computers, 214 printers and 45 digital senders in 11 locations	Yes	16 servers, 510 desktop computers, 94 laptop computers, 214 printers and 45 digital senders were supported and maintained; the lower number of servers was the result of a server virtualization project that reduced the number of physical servers
Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations	Yes	12 LAN and WAN for 475 users in 15 locations were supported and maintained
Support and maintenance of 6 identification card systems	Yes	6 identification card systems were supported and maintained
Support and maintenance of 475 e-mail accounts	Yes	475 e-mail accounts were supported and maintained

Medical

Operation and maintenance of 1 level-I hospital that includes 1 aero-medical evacuation module, 1 dental clinic, 1 laboratory, 1 X-ray unit that is capable of splitting into 2 Forward Medical Teams and emergency first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	Emergency and first aid stations were deployed through 2 Forward Medical Teams at the Smara team site in the northern sector and at the Awsard team site in the southern sector that rotated every 2 weeks
	1	The level-I clinic based in Laayoune was operated and maintained
		Essential counts of medical coverage included:
	2,484	Visits/calls to the level-I clinic that might not necessarily result in a test or actual check-up
	477	Medical check-ups in the clinic
	195	Medical check-ups by the Forward Medical Team
	2,135	Laboratory tests
	397	Dental clinic cases
	4	Casualty evacuations
	18	Medical evacuations
	22	Medical appointments referred to level-II and level-III hospitals after the primary check-up
Maintenance of Mission-wide land and air evacuation arrangements for all locations	Yes	Agreements with 2 level-III hospitals in Casablanca, Morocco, and Las Palmas, Spain, were initiated
		4 casualty evacuations
		18 medical evacuations
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all the Mission's personnel	231	HIV voluntary confidential counselling and testing were carried out by the Medical Unit. In addition, post-exposure-prophylaxis kits and condoms were made available as part of the Mission effort to combat HIV
		The level-I clinic provided first-level testing; however, further tests and counselling require that a full facility be established. An average of 3 staff members were trained for counselling and testing, in addition to the level-I clinic doctors
HIV sensitization programme, including peer education, for all Mission personnel	Yes	An HIV sensitization programme was provided to all incoming Mission personnel

		Awareness programmes included newsletters and information material disseminated through Lotus Notes and the bulletin board Activities during World Aids Day included the distribution of pamphlets, posters and other material
Swine flu and general pandemic flu briefing updates and awareness for all incoming international and national staff, United Nations Volunteers, military observers, military contingent members, and United Nations police	48	Training was provided upon arrival to all incoming personnel Awareness programmes, including newsletters and information material, were disseminated through Lotus Notes and the bulletin board Awareness briefing on pandemic flu prevention, including symptoms and procedures for reporting to the Medical Unit, was held
Health promotion through continuous medical education by conducting various training sessions and health lectures	48	Lectures were conducted on HIV/AIDS and briefings were held on the management of unconscious patients, pneumonia, burn patients, chest pain, acute renal failure, electromedical equipment, cerebral malaria, watery diarrhoea, meningitis and first aid Awareness briefings were conducted on the prevention of HIV/AIDS and on the prevention and treatment of snake and scorpion bites
Advanced laboratory services provided through contracting with a local laboratory in the Mission area	170	Satisfactory performance of advanced laboratory services (levels II, III and IV) that were not covered by the level-I hospital laboratory Water testing for all the water purification plants at the team sites (Mahbas, Smara, Bir Lahlou, Tifariti and Laayoune) was completed successfully
Security		
Provision of security services 24 hours a day, 7 days a week, at all sites, premises and facilities of the Mission	Yes	All sites, premises and facilities of the Mission were provided with safety and security services 24 hours a day, 7 days a week
Mission-wide site security assessment, including 100 residential surveys	Yes	7 security risk assessments were conducted at all locations by the Security and Safety Section, which increased minimum operating security standards and minimum operating residential security standards During the reporting period, 7 staff who were new to the Mission or had changed accommodation requested a security survey

417 information sessions on security awareness and contingency plans for all Mission staff that include daily security information, monthly Security Management Team meetings, security advisories, monthly coordination group meetings, monthly coordination meetings with local authorities, and a contingency plan	Yes	421 information sessions on security awareness and contingency plans for all Mission staff were conducted
Induction security training and primary fire safety training/drills conducted for all new Mission staff	Yes	Induction security training sessions were conducted for all new Mission staff, and surveys and briefings on the minimum operating security standards and minimum operating residential security standards were conducted for all staff in Laayoune and Tindouf 12 training courses for 277 participants were held 12 security briefings for 460 participants were held

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 743.7	5 899.6	(155.9)	(2.7)
Military contingents	757.9	714.3	43.6	5.8
United Nations police	165.5	89.2	76.3	46.1
Formed police units	–	–	–	–
Subtotal	**6 667.1**	**6 703.1**	**(36.0)**	**(0.5)**
Civilian personnel				
International staff	17 649.6	18 872.1	(1 222.5)	(6.9)
National staff	4 052.9	4 862.3	(809.4)	(20.0)
United Nations Volunteers	809.5	755.0	54.5	6.7
General temporary assistance	47.0	63.4	(16.4)	(34.9)
Subtotal	**22 559.0**	**24 552.8**	**(1 993.8)**	**(8.8)**
Operational costs				
Government-provided personnel	39.4	44.9	(5.5)	(14.0)
Civilian electoral observers	–	–	–	–
Consultants	15.0	13.5	1.5	10.0
Official travel	704.5	753.7	(49.2)	(7.0)
Facilities and infrastructure	4 467.8	4 608.9	(141.1)	(3.2)
Ground transportation	3 609.3	1 265.0	2 344.3	65.0
Air transportation	17 046.7	14 678.0	2 368.7	13.9
Naval transportation	–	–	–	–
Communications	1 411.5	1 886.6	(475.1)	(33.7)
Information technology	1 096.4	1 103.4	(7.0)	(0.6)
Medical	157.8	168.2	(10.4)	(6.6)
Special equipment	–	–	–	–
Other supplies, services and equipment	3 624.9	4 171.4	(546.5)	(15.1)
Quick-impact projects	50.0	50.0	–	–
Subtotal	**32 223.3**	**28 743.6**	**3 479.7**	**10.8**
Gross requirements	**61 449.4**	**59 999.5**	**1 449.9**	**2.4**
Staff assessment income	2 761.3	2 594.2	167.1	6.1
Net requirements	**58 688.1**	**57 405.3**	**1 282.8**	**2.2**
Voluntary contributions in kind (budgeted)[a]	1 769.9	2 071.7	(301.8)	(17.1)
Total requirements	**63 219.3**	**62 071.2**	**1 148.1**	**1.8**

[a] Includes $1,718,345 from the Government of Morocco and $353,335 from the Government of Algeria.

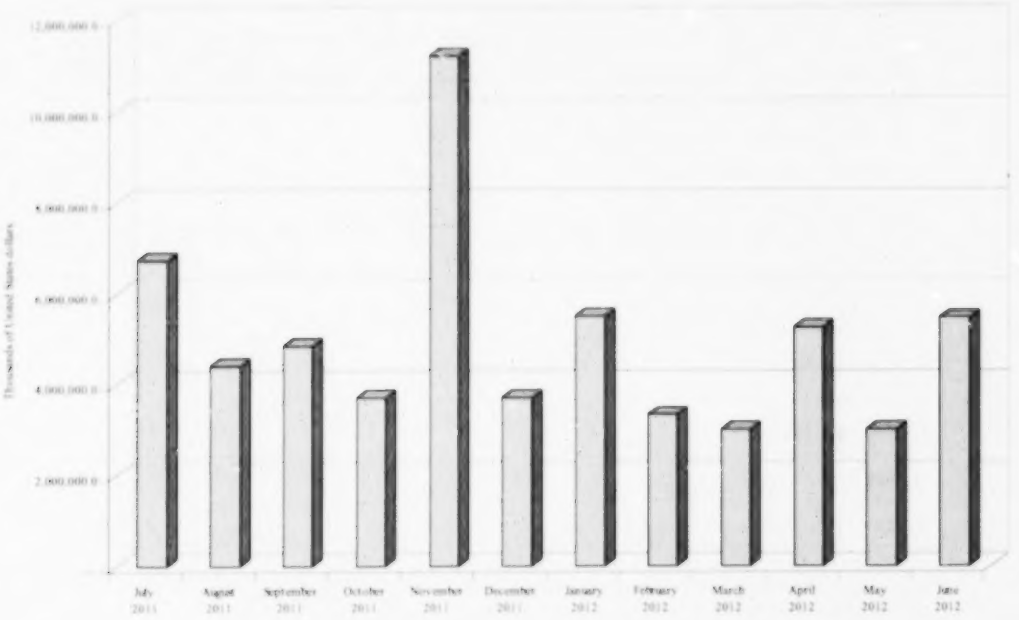
B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	6 667.1	202.1	6 869.2
II. Civilian personnel	22 559.0	2 875.4	25 434.4
III. Operational costs	32 223.3	(3 077.5)	29 145.8
Total	**61 449.4**	–	**61 449.4**
Percentage of redeployment to total appropriation			**5.0**

24. Funds were redeployed during the reporting period primarily to meet additional requirements for civilian personnel, owing to entitlements related to the harmonization of conditions of service for international staff upon the designation of MINURSO as a family duty station; the increase of the national staff salaries, promulgated in May 2011 after the finalization of the budget; and higher-than-budgeted grade levels of national staff as a result of the post classification exercise. In addition, the average vacancy rate of 4.2 per cent for national General Service staff was lower than the rate of 5 per cent set out in the budget for 2011/12. The resource reprioritization under operational costs was primarily the result of the termination of one helicopter in May 2011, the cancellation of the planned acquisition of 27 light vehicles to comply with vehicle standard ratios and the cancelled purchase of 7 heavy vehicles in lieu of items received from MINURCAT.

C. Monthly expenditure pattern



25. The higher expenditures in July 2011 and November 2011 were attributable primarily to the obligation of funds to cover the anticipated expenditures/payments of services rendered in aircraft rental and operations.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	55.7
Other/miscellaneous income	113.5
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	382.8
Total	**552.0**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	
Military contingents	92.0
Formed police units	
Subtotal	**92.0**
Self-sustainment	
Facilities and infrastructure	1.7
Communications	
Medical	67.7
Special equipment	
Subtotal	**69.4**
Total	**161.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 November 2010	16 April 2007
Intensified operational condition factor	0.8	1 November 2010	16 April 2007
Hostile action/forced abandonment factor	0.8	1 November 2010	16 April 2007
B. Applicable to home country			
Incremental transportation factor (Malaysia)	4.25	1 May 2006	
Incremental transportation factor (Bangladesh)	4.00	1 November 2010	

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	1 369.5
Voluntary contributions in kind (non-budgeted)	–
Total	**1 369.5**

[a] Accommodation provided by the Governments of Algeria ($110,798) and Morocco ($1,258,759).

IV. Analysis of variances[1]

	Variance	
Military observers	($155.9)	(2.7%)

26. The additional requirement is attributable primarily to actual travel on emplacement, rotation and repatriation of 200 military observers compared with the provision for travel for 173 military observers in the budget for 2011/12. The overall increase is offset partly by the absence of claims for death and disability compensation.

	Variance	
Military contingents	$43.6	5.8%

27. The reduced requirement is attributable primarily to the non-deployment of contingent-owned equipment (three aero-medical evacuation modules) and to the absence of claims for death and disability compensation.

	Variance	
United Nations police	$76.3	46.1%

28. The reduced requirement is attributable primarily to the actual average delayed deployment factor of 16.7 per cent compared with the 0 per cent budgeted, coupled with the non-payment of the monthly subsistence allowance to police personnel in receipt of the daily subsistence allowance from UNHCR during their participation in the family visit trips that are part of the confidence-building programme measures. The reduced requirement is also attributable to the absence of claims for death and disability compensation.

	Variance	
International staff	($1 222.5)	(6.9%)

29. The additional requirement is attributable primarily to the increase in common staff costs such as home leave travel, education grant and family visit travel expenditures upon the harmonization of conditions of service and the designation of MINURSO as a family duty station, effective July 2011, pursuant to General Assembly resolution 65/248. The increase is offset partly by lower staff assessment charges as a result of the decision by the International Civil Service Commission, approved by the General Assembly in its resolution 66/235, to reduce the staff assessment rates by 15 per cent effective 1 January 2012.

	Variance	
National staff	($809.4)	(20.0%)

30. The additional requirement is attributable primarily to the increase of the salaries for national staff, promulgated in May 2011, effective October 2010 for Morocco and September 2010 for Algeria, and the actual average salary for national

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

General Service staff being at level 4, step 5, compared with the level 4, step 1, applied in the budget. The salary increase was promulgated after the finalization of the budget for 2011/12. The outcome of the post classification exercise in MINURSO, completed in April 2010, was approved in July 2010 and implementation was retroactive to 1 April 2010. The classification effect on national staff salaries was partly captured in the budget for 2011/12, but the full magnitude of the effect was known only after the seniority requirements of staff for posts classified one level higher were taken into account and recruitment procedures for the posts classified two levels higher and the final review of the classification were carried out. Furthermore, the actual average vacancy rate of 4.2 per cent for national General Service staff was lower than the budgeted rate of 5 per cent.

	Variance	
United Nations Volunteers	$54.5	6.7%

31. The reduced requirement is attributable to the actual vacancy rate of 10 per cent compared with the budgeted rate of 2 per cent.

	Variance	
General temporary assistance	($16.4)	(34.9%)

32. The additional requirement is attributable to the increase in the salaries for national staff and the classification of national staff posts to higher grades.

	Variance	
Government-provided personnel	($5.5)	(14.0%)

33. The additional requirement is attributable to the unforeseen travel on assignment and repatriation of one African Union personnel member. As it was based on experience from previous years, the budget for 2011/12 did not include provision for such travel.

	Variance	
Consultants	$1.5	10.0%

34. The reduced requirement is attributable to the lower-than-budgeted actual cost of consultants for training on dangerous goods.

	Variance	
Official travel	($49.2)	(7.0%)

35. The additional requirement is attributable to the longer-than-planned periods that Mission support staff needed to spend at the team sites in connection with the implementation of the security upgrades. In addition, travel within the Mission was undertaken by the Force Commander in order to meet with several parties upon his new assignment. The overall increase was offset partly by the continuous improvement of training management, whereby the Mission prioritized internally conducted training while reducing the external training involving travel, in particular for the support component.

	Variance	
Facilities and infrastructure	($141.1)	(3.2%)

36. The additional requirements are attributable primarily to the upgrade of five team sites east of the berm for minimum operating security standards compliance and related expenditures for field defence equipment, and the higher-than-planned acquisition cost of two water treatment plants coupled with the unforeseen acquisition of an additional water treatment plant. The additional requirements were offset partly by the postponement of several alteration and renovation projects east of the berm owing to security issues, as well as by the delayed deployment of maintenance workers at team sites east of the berm and reduced generator maintenance services due to the replacement of generators. In addition, requirements for spare parts for newly acquired generators were lower than anticipated, and utility expenditures were lower because the Mission was not connected to the power grid as planned.

	Variance	
Ground transportation	$2 344.3	65.0%

37. The reduced requirements are attributable primarily to the cancellation of the planned acquisition of 27 light vehicles in order to begin the reduction of the Mission's vehicle fleet to comply with vehicle standard ratios, coupled with the cancellation of the purchase of 7 heavy vehicles, which were received from MINURCAT. The overall decrease was offset partly by higher expenditures for fuel owing to unplanned engineering projects related to minimum operating security standards compliance and the transportation of equipment and materials coupled with higher fuel prices.

	Variance	
Air transportation	$2 368.7	13.9%

38. The reduced requirement is attributable primarily to the termination of the contract for one helicopter in May 2011. That was offset partly by the actual contract costs for the rental and operation of fixed-wing aircraft, which were higher than the provision in the approved budget for 2011/12.

	Variance	
Communications	($475.1)	(33.7%)

39. The additional requirement is attributable primarily to the purchase of communication equipment to improve services with team sites for voice and data, which was planned for the 2010/11 period but could not be procured owing to funding constraints and the reprioritizing of requirements. The increase is offset partly by lower expenditures for commercial communications owing to lower-than-budgeted actual transponder charges.

	Variance	
Medical	($10.4)	(6.6%)

40. The additional requirement is attributable primarily to the increased number of aero-medical evacuations (22 compared with 14 in the budget) that required referral to level-II and level-III medical facilities outside the duty station.

	Variance	
Other supplies, services and equipment	($546.5)	(15.1%)

41. The additional requirement is attributable primarily to the cost of the shipping of equipment, including accommodation equipment, prefabricated facilities and vehicles from MINURCAT.

V. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **To decide on the treatment of the unencumbered balance of $1,449,900 with respect to the period from 1 July 2011 to 30 June 2012;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2012 amounting to $552,000 from interest income ($55,700), other/miscellaneous income ($113,500) and prior-period adjustments ($382,800).**